

CITY MANAGER'S OFFICE

The City Manager's Office consists of management/administrative services and Internal Audit. The City Council establishes policy direction; the City Manager is responsible for implementing policy in an efficient and responsive manner. The City Manager submits the annual budget, advises the City Council on matters affecting the City, and appoints and removes City employees.

Budget Highlights

The adopted 1995 budget shows a decrease of \$6,440 from the 1994 adopted budget. The approved 1996 budget increases \$4,130 over the 1995 budget.

- The approved 1996 budget shows a slight increase reflecting salary and benefit adjustments.

| Budget Summary | | | | | | |
|----------------------|----------------|-----------------|-----------------|-----------------|------------------|--|
| | 1993 Actual | 1994 Adopted | 1994 Revised | 1995 Adopted | 1996 Approved | |
| Personal Services | 402,766 | 453,650 | 442,020 | 445,590 | 449,720 | |
| Contractual Services | 53,026 | 53,140 | 54,520 | 55,180 | 55,180 | |
| Commodities | 16,163 | 17,580 | 17,460 | 17,160 | 17,160 | |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | |
| Other | 0 | 0 | 0 | 0 | 0 | |
| TOTAL | 471,955 | 524,370 | 514,000 | 517,930 | 522,060 | |

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 10 - CITY MANAGER

| | 1993 ACTUAL | 1994 ADOPTED | 1994 REVISED | 1995 APPROVED | 1995 ADOPTED | 1996 APPROVED |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 110 Regular Salaries | 321,395 | 366,170 | 355,950 | 374,720 | 356,030 | 356,140 |
| 120 Special Salaries | 4,328 | 0 | 2,400 | 0 | 2,400 | 2,400 |
| 130 Overtime | 104 | 0 | 0 | 0 | 0 | 0 |
| 140 Employee Benefits | 76,940 | 87,480 | 86,250 | 88,730 | 89,760 | 93,800 |
| 150 Planned Savings | 0 | 0 | (2,580) | 0 | (2,600) | (2,620) |
| SUBTOTAL PERSONAL SERVICES | 402,766 | 453,650 | 442,020 | 463,450 | 445,590 | 449,720 |
| 210 Utilities | 0 | 0 | 0 | 0 | 0 | 0 |
| 220 Communications | 7,731 | 8,740 | 8,720 | 8,650 | 8,520 | 8,520 |
| 230 Transportation and Training | 5,874 | 5,000 | 5,000 | 5,000 | 5,900 | 5,900 |
| 240 Insurance | 1,022 | 1,090 | 1,090 | 1,090 | 620 | 620 |
| 250 Professional Fees | 1,102 | 0 | 0 | 0 | 0 | 0 |
| 260 Data Processing | 31,764 | 31,090 | 32,530 | 31,090 | 32,530 | 32,530 |
| 270 Equipment Contractuals | 2,832 | 2,970 | 3,020 | 2,970 | 3,070 | 3,070 |
| 280 Building and Grounds Contractuals | 0 | 0 | 0 | 0 | 0 | 0 |
| 290 Other Contractuals | 2,701 | 4,250 | 4,160 | 4,720 | 4,540 | 4,540 |
| SUBTOTAL CONTRACTUAL SERVICES | 53,026 | 53,140 | 54,520 | 53,520 | 55,180 | 55,180 |
| 310 Office Supplies | 15,136 | 15,780 | 15,660 | 14,900 | 15,660 | 15,660 |
| 320 Clothing and Towels | 0 | 0 | 0 | 0 | 0 | 0 |
| 330 Chemicals | 0 | 0 | 0 | 0 | 0 | 0 |
| 340 Equipment Parts | 343 | 0 | 0 | 0 | 0 | 0 |
| 350 Materials | 0 | 0 | 0 | 0 | 0 | 0 |
| 360 Equipment Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| 370 Building Parts | 0 | 0 | 0 | 0 | 0 | 0 |
| 380 Non-Capitalizable Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 390 Other Commodities | 684 | 1,800 | 1,800 | 1,800 | 1,500 | 1,500 |
| SUBTOTAL COMMODITIES | 16,163 | 17,580 | 17,460 | 16,700 | 17,160 | 17,160 |
| 410 Land | 0 | 0 | 0 | 0 | 0 | 0 |
| 420 Buildings | 0 | 0 | 0 | 0 | 0 | 0 |
| 430 Improvements | 0 | 0 | 0 | 0 | 0 | 0 |
| 440 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 450 Vehicular Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 460 Operating Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | 0 |
| 510 Interfund Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| 520 Debt Service | 0 | 0 | 0 | 0 | 0 | 0 |
| 530 Other Non-Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| 540 Other | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL OTHER | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>471,955</u> | <u>524,370</u> | <u>514,000</u> | <u>533,670</u> | <u>517,930</u> | <u>522,060</u> |

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 10 - CITY MANAGER

The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Council and advises the Governing Body on the City's financial condition and needs. The City Manager makes recommendations to the Governing Body but has no vote.

The Assistant City Manager and Assistant to the City Manager aid in executing the responsibilities of the office and are responsible for research, special assignments, correspondence and supervising office staff. The Assistant City Manager also coordinates departmental activities with the City Manager.

| POSITION TITLE | POSITIONS | | | | 1994 ADOPTED | 1994 REVISED | 1995 ADOPTED | 1996 APPROVED |
|-------------------------------|--------------|---------------|---------------|-----------------------------|-----------------|-----------------|-----------------|------------------|
| | 1993 RVSD | 1994 ADPTD | 1995 ADPTD | 1995 EMPLOYMENT RANGE | | | | |
| City Manager | 1 | 1 | 1 | | 100,000 | 105,000 | 105,000 | 105,000 |
| Assistant City Manager | 1 | 1 | 1 | 002 | 77,600 | 79,580 | 79,580 | 79,580 |
| Assistant to the City Manager | 1 | 1 | 1 | 114 | 44,720 | 47,240 | 47,240 | 47,240 |
| Internal Auditor | 1 | 1 | 1 | 113 | 37,910 | 36,290 | 36,290 | 36,290 |
| Administrative Assistant | 1 | 1 | 1 | 118 | 28,000 | 28,000 | 28,000 | 28,000 |
| City Manager's Secretary | 2 | 2 | 2 | 622 | 56,840 | 57,840 | 57,840 | 57,840 |
| Subtotal | 7 | 7 | 7 | | 345,070 | 353,950 | 353,950 | 353,950 |
| ADD: Longevity | | | | | 1,940 | 2,000 | 2,080 | 2,190 |
| Employee compensation | | | | | 19,160 | 0 | 0 | 0 |
| TOTAL | 7 | 7 | 7 | | 366,170 | 355,950 | 356,030 | 356,140 |